

Proposed Eliminations/Reductions	Net adjustment
Hardy Elementary Additional Pre-K Class	\$30,000.00
Textbooks/E-Learning Resources/Middle School iPad initiative	\$859,305.00
Elimination of Elementary Projectors	\$86,600.00
Eliminate 48 FTE's (Elementary Teachers, Secondary Teachers, Instructional Assistants, Restructure Special Education Teaching Positions, Library Aides)	\$1,440,000.00
Reduce Instructional Materials by 25%	\$81,073.50
Reduce Staff Development by 60%	\$23,580.00
Reduce Travel/Mileage by 50%	\$23,300.00
Proposed Staff Adjustments - Instructional Administration/Administration Category	\$590,000.00
SPED OT/PT Reduction	\$100,000.00
Reduce Bus Maintenance	\$50,000.00
Summer School K-8 Eliminated	\$38,000.00
NDAC Restructure	\$150,000.00
Additional Maintenance Savings	\$200,000.00
Technology Reductions	\$186,950.00
Reduce Instructional Materials Budget 50%	\$75,547.00
Technology Reductions	\$75,000.00
Technology Reductions	\$113,892.46
Technology Reductions	\$235,744.47
Total Proposed Reductions	\$4,358,992.43
Total Reduction Needed	\$5,201,968.00
Remaining Gap	-\$842,975.57